

North Providence School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$5,303	\$5,084	4.3%
Substitutes	\$120	\$65	85.1%
Instructional Parapros	\$482	\$392	22.9%
Pupil-Use Technology	\$49	\$46	7.8%
Instructional Materials	\$162	\$177	-8.6%
Total	\$6,116	\$5,764	6.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$160	\$152	5.4%
Library & Media	\$139	\$127	9.2%
Extracurricular	\$93	\$72	28.7%
Student Health/Services	\$110	\$111	-0.7%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$56	\$7	760.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$55	\$41	32.5%
Therapists, Psychologists	\$456	\$435	4.8%
Total	\$1,069	\$945	13.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$60	\$136	-56.3%
Food Service	\$261	\$217	19.9%
Safety	\$71	\$43	63.4%
Building Upkeep	\$617	\$584	5.8%
Data Processing	\$28	\$12	129.3%
Business Operations	\$91	\$92	-1.0%
Total	\$1,128	\$1,085	3.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$346	\$297	16.6%
School Office	\$145	\$125	16.1%
Deputies & Administrators	\$49	\$40	21.1%
Superintendent & Board	\$116	\$114	2.2%
Legal	\$17	\$11	54.6%
Total	\$674	\$587	14.7%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

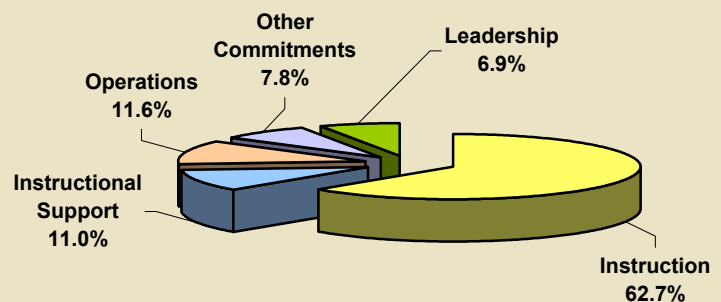
July 2000 - June 2001

Expenditures:	\$34,233,822
District Enrollment (ADM):	3,511
District Per Pupil:	\$9,750

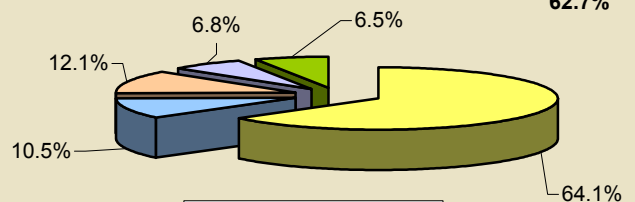
July 1999 - June 2000

Expenditures:	\$32,057,266
District Enrollment (ADM):	3,566
District Per Pupil:	\$8,990

July 2000 - June 2001



July 1999 - June 2000



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$10	\$14	-25.2%
Pass-Throughs	\$737	\$578	27.6%
Retiree Benefits	\$17	\$17	-3.2%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$764	\$609	25.5%